

Fiscal Estimate Narratives

OSER 4/27/2006

LRB Number 05-4933/1	Introduction Number AB-1201	Estimate Type Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Public Defenders Association, WFT/AFT, Local 4822, AFL-CIO, for the 2003-05 biennium, covering employees in the public defenders collective bargaining unit, and authorizing an expenditure of funds		

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2005-07 Per Year Fiscal Impact:
\$273,026
\$114,670 GPR State Cost

SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT

Wisconsin State Public Defender Attorneys (21)

<u>SUMMARY TOTALS</u>		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
Total FTE:	235.28				
Base Payroll:	\$17,563,241				
2003-2004					
1st Year Cost		\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year		\$0	\$0	\$0	\$0
2nd Year Cost		\$0	\$0	\$0	\$0
Biennial Total		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

1) FISCAL YEAR INCREASES:

A) FY05: - base pay increase of 1% to each eligible employee with a lump sum for hours in pay status back to March 5, 2006.*
 FY05 - base pay increase of \$0.10/hour to each eligible employee with a lump sum for hours in pay status back to March 5, 2006.*

* To offset accumulated employee health insurance premiums, the effective date for the FY05 General Wage Adjustment is delayed until march 5, 2006, which is 18 pay periods into the 2005-07 biennium. Therefore, there is no general wage increase cost within the 2003-05 biennium.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004				
1st Year Cost	\$0	\$0	\$0	\$0
1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2nd Year Cost	\$0	\$0	\$0	\$0
Biennial Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$0	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$0	\$
B. State Costs by Source of Funds			
GPR		0	
FED			
PRO/PRS			
SEG/SEG-S		0	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$0	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By			
OSER/ Dana Denny (608) 256-7034		Authorized Signature	
		Susan Crawford (608) 266-9820	
			Date
			4/24/2006